

Department of Social Services Division of Youth Services

Fiscal Year 2023 Budget Request Book 6 of 8

Robert Knodell, Acting Director

Printed with Governor's Recommendation

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DIVISION OF YOUTH SERVICES

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DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.400	Youth Services Administration										
	Core	39.30	1,011,703	1,156,208	999	2,168,910	39.30	1,011,703	1,156,208	999	2,168,910
	NDI- Pay Plan FY24	0.00	-	-	-	-	0.00	80,963	91,846	-	172,809
	<i>Total</i>	39.30	1,011,703	1,156,208	999	2,168,910	39.30	1,092,666	1,248,054	999	2,341,719
11.405	Youth Treatment Programs										
	Core	1,044.38	22,379,966	22,456,198	7,421,520	52,257,684	996.38	22,363,938	22,456,198	7,421,520	52,241,656
	NDI - Raise the Age	0.00	660,562	514,528	-	1,175,090	0.00	330,281	257,264	-	587,545
	NDI- Pay Plan FY24	0.00	-	-	-	-	0.00	2,647,960	1,969,410	435,567	5,052,937
	NDI- FMAP	0.00	-	-	-	-	0.00	-	16,028	-	16,028
	<i>Total</i>	1044.38	23,040,528	22,970,726	7,421,520	53,432,774	996.38	25,342,179	24,698,900	7,857,087	57,898,166
11.410	Juvenile Court Diversion										
	Core	0.00	3,479,486	-	500,000	3,979,486	0.00	3,479,486	-	500,000	3,979,486
	<i>Total</i>	0.00	3,479,486	-	500,000	3,979,486	0.00	3,479,486	-	500,000	3,979,486
	<i>DYS Core Total</i>	1,083.68	26,871,155	23,612,406	7,922,519	58,406,080	1,035.68	26,855,127	23,612,406	7,922,519	58,390,052
	<i>DYS NDI Total</i>	0.00	660,562	514,528	-	1,175,090	0.00	3,059,204	2,334,548	435,567	5,829,319
	<i>DYS Non Count Total</i>					-					-
	<i>Total DYS</i>	1,083.68	27,531,717	24,126,934	7,922,519	59,581,170	1,035.68	29,914,331	25,946,954	8,358,086	64,219,371

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C

HB Section: 11.400

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	930,613	1,055,712	0	1,986,325
EE	81,090	100,496	999	182,585
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,011,703	1,156,208	999	2,168,910

FTE 18.33 20.97 0.00 39.30

Est. Fringe	625,179	711,962	0	1,337,141
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843) - \$999

	FY 2024 Governor's Recommendation			
	GR	Fed	Other	Total
PS	930,613	1,055,712	0	1,986,325
EE	81,090	100,496	999	182,585
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,011,703	1,156,208	999	2,168,910

FTE 18.33 20.97 0.00 39.30

Est. Fringe	625,179	711,962	0	1,337,141
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843) - \$999

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services (DYS) Central Office and five regional offices.

The Central Office is the division's central administrative unit charged with program development; fiscal and budget administration; personal services administration; professional development; grant development and administration; interstate compact administration; and, coordination, planning, supervision, monitoring, and evaluation of the division's programs and services. The division also has responsibility for a statewide delinquency prevention effort; annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field; training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and, the administration of the Juvenile Court Diversion Program.

The five regional offices and their locations are as follows: Northeast Region - Jefferson City; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and, St. Louis Region - St. Louis. The regional administrative system provides: support for DYS' programs in a manner which helps ensure statutory mandates are met; program services fit the needs of the youth and requirements of the law; and support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Services Administration

CORE DECISION ITEM

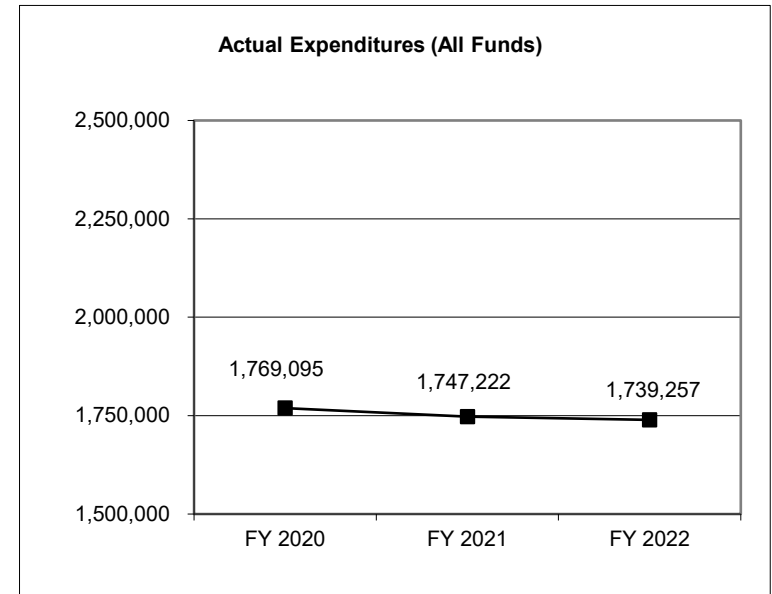
Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C

HB Section: 11.400

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,958,768	1,992,400	2,010,494	2,168,910
Less Reverted (All Funds)	(39,941)	(40,760)	(23,810)	(30,352)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,918,827	1,951,640	1,986,684	2,138,558
Actual Expenditures (All Funds)	1,769,095	1,747,222	1,739,257	N/A
Unexpended (All Funds)	149,732	204,418	247,427	N/A
Unexpended, by Fund:				
General Revenue	148,419	38,977	82,697	N/A
Federal	314	164,442	163,731	N/A
Other	999	999	999	N/A
				(1)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY23 - Pay Plan NDI funded for \$158,416 (\$136,952 GR; \$21,464 Fed).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH SERVICES ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	39.30	930,613	1,055,712	0	1,986,325	
	EE	0.00	81,090	100,496	999	182,585	
	Total	39.30	1,011,703	1,156,208	999	2,168,910	
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DEPARTMENT CORE REQUEST							
	PS	39.30	930,613	1,055,712	0	1,986,325	
	EE	0.00	81,090	100,496	999	182,585	
	Total	39.30	1,011,703	1,156,208	999	2,168,910	
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GOVERNOR'S RECOMMENDED CORE							
	PS	39.30	930,613	1,055,712	0	1,986,325	
	EE	0.00	81,090	100,496	999	182,585	
	Total	39.30	1,011,703	1,156,208	999	2,168,910	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH SERVICES ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	687,051	12.24	930,613	18.33	930,613	18.33	930,613	18.33	
TITLE XIX-FEDERAL AND OTHER	175,093	3.17	223,375	6.56	223,375	6.56	223,375	6.56	
TEMP ASSIST NEEDY FAM FEDERAL	695,527	12.58	832,337	14.41	832,337	14.41	832,337	14.41	
TOTAL - PS	1,557,671	27.99	1,986,325	39.30	1,986,325	39.30	1,986,325	39.30	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	78,657	0.00	81,090	0.00	81,090	0.00	81,090	0.00	
TITLE XIX-FEDERAL AND OTHER	13,823	0.00	13,824	0.00	13,824	0.00	13,824	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	86,672	0.00	86,672	0.00	86,672	0.00	86,672	0.00	
YOUTH SERVICES TREATMENT	0	0.00	999	0.00	999	0.00	999	0.00	
TOTAL - EE	179,152	0.00	182,585	0.00	182,585	0.00	182,585	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,433	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	2,433	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,739,256	27.99	2,168,910	39.30	2,168,910	39.30	2,168,910	39.30	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,963	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	19,433	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	72,413	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	172,809	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	172,809	0.00	
GRAND TOTAL	\$1,739,256	27.99	\$2,168,910	39.30	\$2,168,910	39.30	\$2,341,719	39.30	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
YOUTH FACILITY MGR I	442	0.01	0	0.00	0	0.00	0	0.00
YOUTH FACILITY MGR II	5,409	0.12	0	0.00	0	0.00	0	0.00
SERV COOR YTH SRVCS	108	0.00	0	0.00	0	0.00	0	0.00
SERV COOR SPV YTH SRVCS	1,196	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	229	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	109,879	0.98	112,800	1.00	112,800	1.00	112,800	1.00
DEPUTY DIVISION DIRECTOR	89,393	0.98	95,260	1.00	95,260	1.00	95,260	1.00
PROJECT CONSULTANT	5,038	0.10	0	0.00	0	0.00	0	0.00
BOARD MEMBER	0	0.00	1,047	0.01	1,047	0.01	1,047	0.01
TRAINING SPECIALIST	331	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	707	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	11,374	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	36,544	0.48	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	64,615	1.27	92,962	2.00	92,962	2.00	92,962	2.00
THERAPY CONSULTANT	2,627	0.06	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	67,962	2.45	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	143,594	4.72	337,958	11.29	337,958	11.29	337,958	11.29
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	35,962	1.00	35,962	1.00	35,962	1.00
ADMIN SUPPORT PROFESSIONAL	27,717	0.70	37,393	1.00	37,393	1.00	37,393	1.00
PROGRAM ASSISTANT	9,561	0.23	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	751,285	11.73	751,285	11.73	751,285	11.73
PROGRAM MANAGER	423,784	5.92	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	102,671	1.88	108,183	2.00	108,183	2.00	108,183	2.00
PUBLIC RELATIONS COORDINATOR	380	0.01	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	0	0.00	1,448	0.00	1,448	0.00	1,448	0.00
STAFF DEV TRAINING SPECIALIST	42,972	0.97	46,460	1.00	46,460	1.00	46,460	1.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	59,076	1.00	59,076	1.00	59,076	1.00
ACCOUNTANT MANAGER	122,177	1.44	0	0.00	0	0.00	0	0.00
ASSOCIATE AUDITOR	0	0.00	1,448	0.00	1,448	0.00	1,448	0.00
AUDITOR	3,867	0.09	704	0.00	704	0.00	704	0.00
AUDITOR MANAGER	27,995	0.33	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	41,200	1.00	38,917	1.00	38,917	1.00	38,917	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
PROCUREMENT SPECIALIST	4,939	0.10	48,662	1.00	48,662	1.00	48,662	1.00
PROCUREMENT SUPERVISOR	5,896	0.10	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	29,609	0.91	32,553	1.00	32,553	1.00	32,553	1.00
HUMAN RESOURCES SPECIALIST	50,230	0.99	52,026	1.00	52,026	1.00	52,026	1.00
HUMAN RESOURCES MANAGER	76,307	0.98	81,091	1.00	81,091	1.00	81,091	1.00
YOUTH SERVICES COORDINATOR	48,918	0.98	51,090	1.27	51,090	1.27	51,090	1.27
TOTAL - PS	1,557,671	27.99	1,986,325	39.30	1,986,325	39.30	1,986,325	39.30
TRAVEL, IN-STATE	11,467	0.00	52,452	0.00	53,452	0.00	53,452	0.00
TRAVEL, OUT-OF-STATE	896	0.00	4,000	0.00	4,000	0.00	4,000	0.00
SUPPLIES	31,981	0.00	36,457	0.00	36,457	0.00	36,457	0.00
PROFESSIONAL DEVELOPMENT	12,737	0.00	12,904	0.00	12,004	0.00	12,004	0.00
COMMUNICATION SERV & SUPP	17,764	0.00	29,918	0.00	29,418	0.00	29,418	0.00
PROFESSIONAL SERVICES	71,904	0.00	21,499	0.00	21,899	0.00	21,899	0.00
M&R SERVICES	5,780	0.00	8,000	0.00	8,000	0.00	8,000	0.00
COMPUTER EQUIPMENT	1,121	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,127	0.00	2,924	0.00	2,924	0.00	2,924	0.00
OTHER EQUIPMENT	11,568	0.00	5,300	0.00	5,300	0.00	5,300	0.00
BUILDING LEASE PAYMENTS	6,220	0.00	875	0.00	875	0.00	875	0.00
EQUIPMENT RENTALS & LEASES	814	0.00	756	0.00	756	0.00	756	0.00
MISCELLANEOUS EXPENSES	1,773	0.00	7,500	0.00	7,500	0.00	7,500	0.00
TOTAL - EE	179,152	0.00	182,585	0.00	182,585	0.00	182,585	0.00
PROGRAM DISTRIBUTIONS	2,433	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,433	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,739,256	27.99	\$2,168,910	39.30	\$2,168,910	39.30	\$2,168,910	39.30
GENERAL REVENUE	\$768,141	12.24	\$1,011,703	18.33	\$1,011,703	18.33	\$1,011,703	18.33
FEDERAL FUNDS	\$971,115	15.75	\$1,156,208	20.97	\$1,156,208	20.97	\$1,156,208	20.97
OTHER FUNDS	\$0	0.00	\$999	0.00	\$999	0.00	\$999	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

1a. What strategic priority does this program address?

Effective and efficient DYS operations

1b. What does this program do?

The Division of Youth Services (DYS) administration provides funding for Central Office and five regional offices located across the state. DYS is charged by Section 219.011, RSMo, to provide reception, classification, care, activities, education and rehabilitation of youth committed by the Juvenile Courts and the court of general jurisdiction.

- Central Office performs the following functions:
 - Program Development
 - Human Resources - While human resource staff remain assigned to the division, management and direction is provided to these staff by the Human Resource Center within the DSS Director's Office
 - Fiscal and Budget Administration
 - Professional Development
 - Interstate Compact for Juveniles (ICJ)
 - Oversight of the Juvenile Court Diversion (JCD) program
 - Oversight of the requirements for the Prison Rape Elimination Act (PREA)
 - Oversight of the five Regional Offices
- Regional Offices – provide support for DYS programs to ensure statutory mandates are met and program services fit the needs of the youth in care. Each region is responsible for the supervision, planning, evaluation, and staff training that is necessary for effective and efficient delivery of services to DYS youth. In addition, regional office staff work directly with the local courts, juvenile authorities and local contractual residential providers.
 - Northeast Region – Jefferson City
 - Moderate (2) – Fulton Treatment Center and Camp Avery Park Camp
 - Northwest Region – Kansas City
 - Group Home (1) – Langsford House
 - Moderate (2) – Watkins Mill Park Camp and Waverly Regional Youth Center
 - Secure (2) – Northwest Regional Youth Center and Riverbend Treatment Center
 - Day Treatment (1) – Alternative Resource Center

PROGRAM DESCRIPTION

Department: Social Services

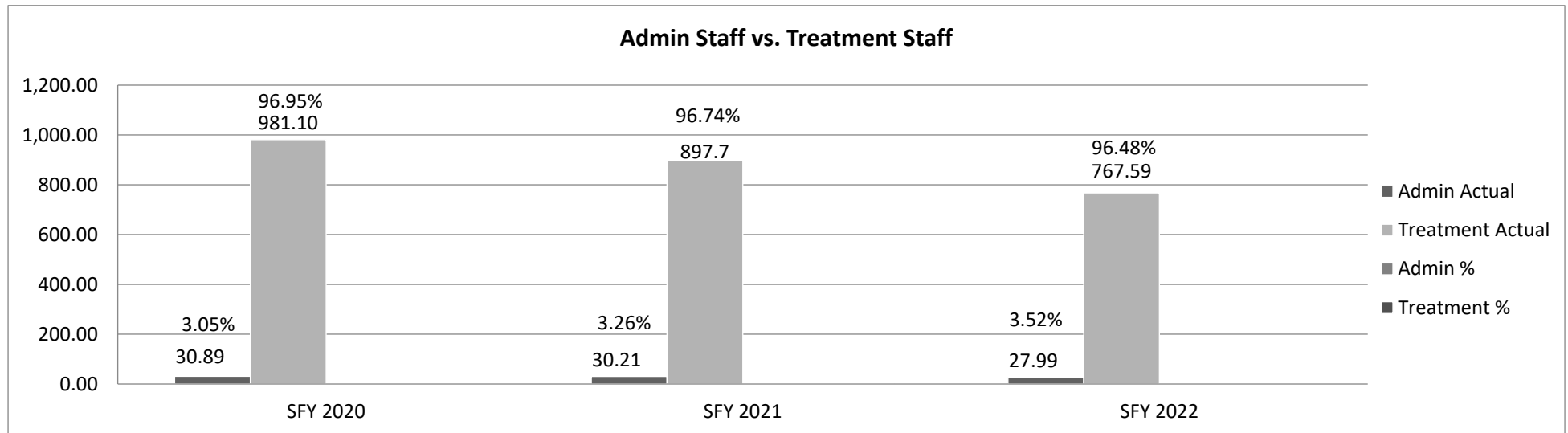
HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

- Southeast Region – Poplar Bluff
 - Moderate (3) – Girardot Center, Sierra Osage Treatment Center and WE Sears Youth Center
 - Day Treatment (1) – Hope Life Learning Center
- Southwest Region – Springfield
 - Group Home (1) – Datema House
 - Moderate (4) – Community Learning Center, Gentry Residential Treatment Center, Mount Vernon Treatment Center and Wilson Creek
 - Day Treatment (2) – Excel School and Gateway School
- St. Louis Region – St. Louis
 - Moderate (4) – MO Hills (Bissell Hall, Fort Bellefontaine Campus, Lewis & Clark Hall and Twin Rivers Campus)
 - Secure (2) – Hillsboro Treatment Center and Hogan Street Regional Youth Center
 - Day Treatment (2) – MET Day Treatment and New Day Day Treatment Center

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2b. Provide a measure(s) of the program's quality.

One third of DYS facilities are audited each year by an external audit group. The audit group inspects facilities to ensure compliance with the standards set forth in the Prison Rape Elimination Act (PREA).

PREA COMPLIANCE

- FY 2019 – Missouri DYS was one of nineteen states to be PREA compliant.
- FY 2020 – Missouri DYS was one of twenty-one states to be PREA compliant.
- FY 2021 – Missouri DYS was one of twenty-one states to be PREA compliant.
- FY 2022 – Missouri DYS was one of twenty-two states to be PREA compliant.

DYS INTERNATIONAL AND DOMESTIC SITE VISITS

The Missouri Approach for juvenile justice has gained attention for many years, both nationally and internationally. The charts below show the site visits that DYS conducted pre-COVID. As operations are beginning to normalize, Australia has reached out to DYS to begin some collaboration, as well as Louisiana and Washington DC.

The collaboration with Guatemala has demonstrated that Missouri has significantly influenced reform efforts in Guatemala. They have mirrored the Missouri Approach in many of their country's reform efforts.

SFY 2018	
<i>Dates</i>	
September 27-30, 2017	Virginia Department of Juvenile Justice and Casey Foundation
March 15, 2018	National Public Radio (NPR) Interview
May 22-25, 2018	US Department of State - Delegations from El Salvador, Mexico, Guatemala, Costa Rica & Colombia

SFY 2019	
<i>Dates</i>	
November 26-28, 2018	Guatemala Delegation Visit
April 11, 2019	Guatemala Delegation Visit
April 25-25, 2019	Mexico Delegation, Staff from Vera Institute of Justice, Casey Foundation and New Jersey Institute for Social Justice
June 12-13, 2019	Guatemala Delegation Visit

SFY 2020	
<i>Dates</i>	
March 19 – April 3, 2020	Australia Delegation Visit (site visit was cancelled due to COVID-19)

PROGRAM DESCRIPTION

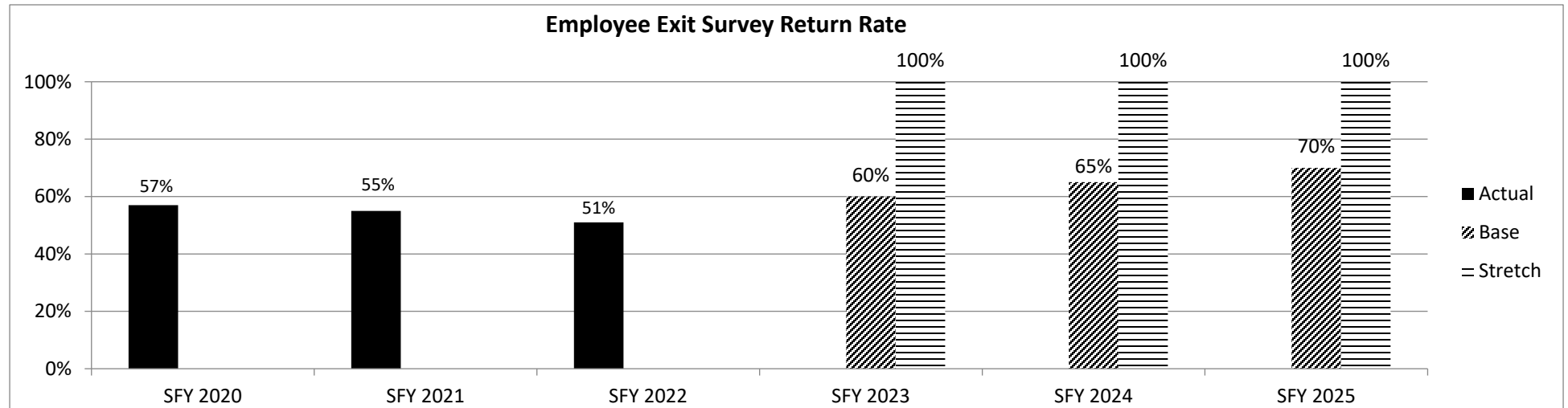
Department: Social Services

HB Section(s): 11.400

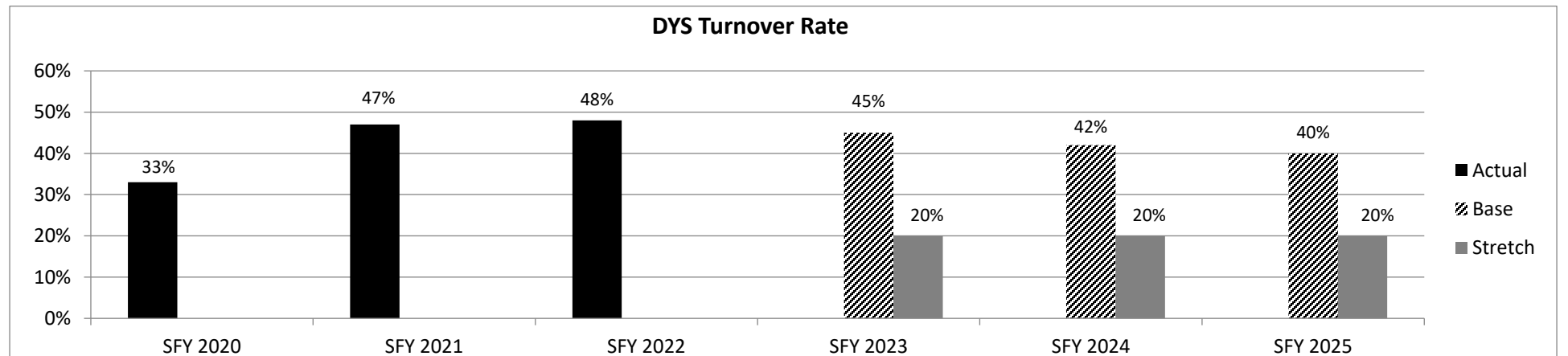
Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Our front line staff, Youth Specialists, have the highest turnover rate for the Division.

PROGRAM DESCRIPTION

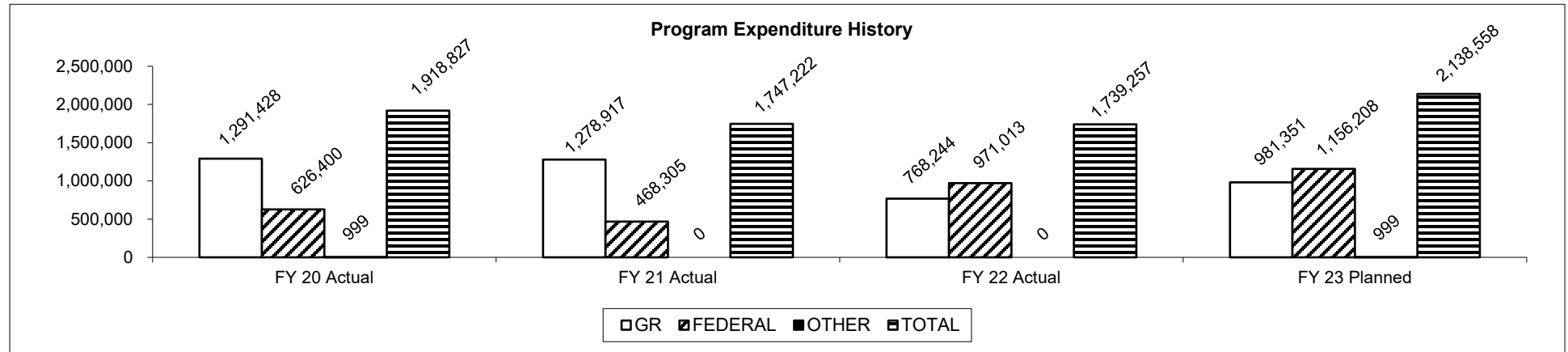
Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Youth Services Treatment Fund (0843)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Treatment Programs

Budget Unit: 90438C

HB Section: 11.405

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	21,864,498	16,063,307	3,552,647	41,480,452
EE	377,697	4,949,662	2,574,568	7,901,927
PSD	137,771	1,443,229	1,294,305	2,875,305
TRF	0	0	0	0
Total	22,379,966	22,456,198	7,421,520	52,257,684
FTE	416.43	538.74	89.21	1,044.38

Est. Fringe	14,466,647	14,256,696	2,686,433	31,409,776
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: DOSS Educational Improvement Fund (0620) - \$7,250,246
Health Initiatives Fund (0275) - \$166,274
Youth Services Product Fund (0764) - \$5,000

FY 2024 Governor's Recommendation				
	GR	Fed	Other	Total
PS	21,864,498	16,063,307	3,552,647	41,480,452
EE	361,669	4,949,662	2,574,568	7,885,899
PSD	137,771	1,443,229	1,294,305	2,875,305
TRF	0	0	0	0
Total	22,363,938	22,456,198	7,421,520	52,241,656
FTE	388.43	518.74	89.21	996.38

Est. Fringe	14,030,239	13,944,976	2,686,433	30,661,648
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: DOSS Educational Improvement Fund (0620) - \$7,250,246
Health Initiatives Fund (0275) - \$166,274
Youth Services Product Fund (0764) - \$5,000

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016, RSMo, to provide education and rehabilitation services to youth committed to the Division from the 46 circuit courts in Missouri.

This section provides funding for all treatment related and educational services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' clients and training to divisional staff.

3. PROGRAM LISTING (list programs included in this core funding)

Case Management
Non-Residential Care
Residential Care

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Treatment Programs

Budget Unit: 90438C

HB Section: 11.405

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	52,807,734	51,562,076	50,634,593	53,512,774
Less Reverted (All Funds)	(607,887)	(616,135)	(753,607)	(698,604)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	52,199,847	50,945,941	49,880,986	52,814,170
Actual Expenditures (All Funds)	41,784,591	39,580,236	36,742,590	N/A
Unexpended (All Funds)	10,415,256	11,365,705	13,138,396	N/A
Unexpended, by Fund:				
General Revenue	4,678,555	558,482	5,348,495	N/A
Federal	2,502,066	7,315,700	3,725,340	N/A
Other	3,234,635	3,491,523	4,064,562	N/A
	(1), (2)			(3)

*Current Year restricted amount is as of January 15, 2023.

Reverted includes statutory reserve amounts (when applicable).

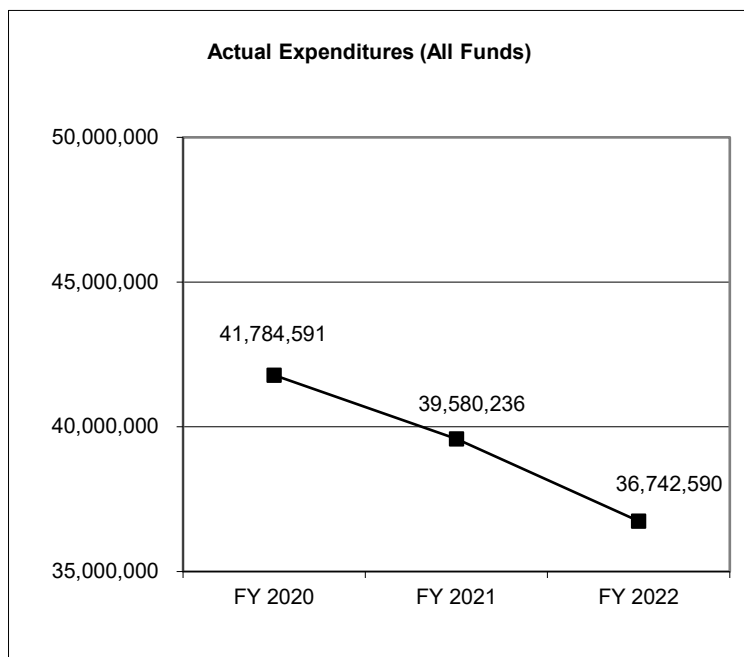
Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY20 - core reduction of \$3,000,000 federal funds due to excess authority, \$70,268 general revenue due to the FMAP rate increase, core reduction of \$1,118,576 federal funds and 24 FTE due to consolidation of DYS facilities and reduction in beds and \$358,157 federal funds and 8.50 FTE due to reduction in youth treatment services.

(2) FY20 - The Department limited all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID pandemic.

(3) FY23 - NDIs awarded for Pay Plans for \$2,876,688 (\$2,521,788 GR; \$344,099 Fed; \$10,801 Other), and Raise the Age for \$1,175,090 (\$660,562 GR; \$514,528 Fed)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,046.38	21,944,498	16,063,307	3,552,647	41,560,452	
				EE	0.00	707,978	5,206,926	2,574,568	8,489,472	
				PD	0.00	468,052	1,700,493	1,294,305	3,462,850	
				Total	1,046.38	23,120,528	22,970,726	7,421,520	53,512,774	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	94	8032	EE	0.00	0	(257,264)		0	(257,264)	Core reduction of one-time funding.
1x Expenditures	94	7532	EE	0.00	(330,281)		0	0	(330,281)	Core reduction of one-time funding.
1x Expenditures	94	7532	PD	0.00	(330,281)		0	0	(330,281)	Core reduction of one-time funding.
1x Expenditures	94	8032	PD	0.00	0	(257,264)		0	(257,264)	Core reduction of one-time funding.
Transfer Out	1224	1743	PS	(2.00)	(80,000)		0	0	(80,000)	Transfer to DHSS for the Family Cares Safety Registry.
Core Reallocation	438	1223	EE	0.00	0	(2,000)		0	(2,000)	Reallocating to align with actuals.
Core Reallocation	438	1213	EE	0.00	0	2,000		0	2,000	Reallocating to align with actuals.
NET DEPARTMENT CHANGES					(2.00)	(740,562)	(514,528)	0	(1,255,090)	
DEPARTMENT CORE REQUEST										
				PS	1,044.38	21,864,498	16,063,307	3,552,647	41,480,452	
				EE	0.00	377,697	4,949,662	2,574,568	7,901,927	
				PD	0.00	137,771	1,443,229	1,294,305	2,875,305	
				Total	1,044.38	22,379,966	22,456,198	7,421,520	52,257,684	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2188 1743	PS		(28.00)	0	0	0		0 DSS identified 48 vacant FTE in the Division of Youth Services that can be used to offset an increase in the Children's Division.
Core Reduction	2188 8025	PS		(4.00)	0	0	0		0 DSS identified 48 vacant FTE in the Division of Youth Services that can be used to offset an increase in the Children's Division.
Core Reduction	2188 6423	PS		(16.00)	0	0	0		0 DSS identified 48 vacant FTE in the Division of Youth Services that can be used to offset an increase in the Children's Division.
Core Reduction	2267 8022	EE		0.00	(16,028)	0	0	(16,028)	FMAP adjustment reduction
NET GOVERNOR CHANGES				(48.00)	(16,028)	0	0	(16,028)	
GOVERNOR'S RECOMMENDED CORE									
		PS		996.38	21,864,498	16,063,307	3,552,647	41,480,452	
		EE		0.00	361,669	4,949,662	2,574,568	7,885,899	
		PD		0.00	137,771	1,443,229	1,294,305	2,875,305	
		Total		996.38	22,363,938	22,456,198	7,421,520	52,241,656	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,104,368	379.23	21,944,498	418.43	21,864,498	416.43	21,864,498	388.43
TITLE XIX-FEDERAL AND OTHER	2,659,370	70.62	4,512,733	131.84	4,512,733	131.84	4,512,733	127.84
TEMP ASSIST NEEDY FAM FEDERAL	10,178,431	269.88	10,706,574	387.40	10,706,574	387.40	10,706,574	371.40
DEPT OF SOC SERV FEDERAL & OTH	39,881	0.92	844,000	19.50	844,000	19.50	844,000	19.50
HEALTH INITIATIVES	255	0.00	157,168	6.43	157,168	6.43	157,168	6.43
DOSS EDUCATIONAL IMPROVEMENT	2,967,710	66.68	3,395,479	82.78	3,395,479	82.78	3,395,479	82.78
TOTAL - PS	29,950,015	787.33	41,560,452	1,046.38	41,480,452	1,044.38	41,480,452	996.38
EXPENSE & EQUIPMENT								
GENERAL REVENUE	367,610	0.00	707,978	0.00	377,697	0.00	361,669	0.00
TITLE XIX-FEDERAL AND OTHER	3,087,753	0.00	2,567,356	0.00	2,310,092	0.00	2,310,092	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,413,596	0.00	1,514,570	0.00	1,514,570	0.00	1,514,570	0.00
DEPT OF SOC SERV FEDERAL & OTH	492,012	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00
HEALTH INITIATIVES	0	0.00	1,005	0.00	1,005	0.00	1,005	0.00
DOSS EDUCATIONAL IMPROVEMENT	328,317	0.00	2,568,563	0.00	2,568,563	0.00	2,568,563	0.00
YOUTH SERVICES PRODUCTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	5,689,288	0.00	8,489,472	0.00	7,901,927	0.00	7,885,899	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	17,566	0.00	468,052	0.00	137,771	0.00	137,771	0.00
TITLE XIX-FEDERAL AND OTHER	1,471,662	0.00	1,500,493	0.00	1,243,229	0.00	1,243,229	0.00
TEMP ASSIST NEEDY FAM FEDERAL	100,834	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	127,514	0.00	0	0.00	0	0.00	0	0.00
DYS CHILD BENEFITS FUND	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
HEALTH INITIATIVES	8,833	0.00	8,101	0.00	8,101	0.00	8,101	0.00
DOSS EDUCATIONAL IMPROVEMENT	34,885	0.00	1,286,204	0.00	1,286,204	0.00	1,286,204	0.00
TOTAL - PD	1,761,294	0.00	3,462,850	0.00	2,875,305	0.00	2,875,305	0.00
TOTAL	37,400,597	787.33	53,512,774	1,046.38	52,257,684	1,044.38	52,241,656	996.38
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,647,960	0.00
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	392,608	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	1,503,374	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS									
Pay Plan - 0000012									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	73,428	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	13,674	0.00	
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	421,893	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,052,937	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,052,937	0.00	
FMAP - 0000013									
PROGRAM-SPECIFIC									
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	16,028	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	16,028	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	16,028	0.00	
DYS Raise the Age - 1886028									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	330,281	0.00	165,141	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	257,264	0.00	128,632	0.00	
TOTAL - EE	0	0.00	0	0.00	587,545	0.00	293,773	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	330,281	0.00	165,140	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	257,264	0.00	128,632	0.00	
TOTAL - PD	0	0.00	0	0.00	587,545	0.00	293,772	0.00	
TOTAL	0	0.00	0	0.00	1,175,090	0.00	587,545	0.00	
GRAND TOTAL	\$37,400,597	787.33	\$53,512,774	1,046.38	\$53,432,774	1,044.38	\$57,898,166	996.38	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90438C BUDGET UNIT NAME: Youth Treatment Programs HOUSE BILL SECTION: 11.405	DEPARTMENT: Department of Social Services DIVISION: Youth Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
Department Request	
DSS is requesting a minimum of 20% flexibility between funds 0199 (TANF), 0610 (Federal), and 0163 (Title XIX-Federal and other).	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Up to 20% flexibility will be used.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility request is due to the difficulty to project commitments coming in and what level of care they will be placed. Earnings are based on the kids that come in and the level of their care.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
YOUTH FACILITY MGR I	1,083	0.03	0	0.00	0	0.00	0	0.00
YOUTH FACILITY MGR II	13,243	0.28	0	0.00	0	0.00	0	0.00
YOUTH SPECIALIST II	16	0.00	0	0.00	0	0.00	0	0.00
SERV COOR YTH SRVCS	266	0.01	0	0.00	0	0.00	0	0.00
SERV COOR SPV YTH SRVCS	2,927	0.06	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	560	0.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	22,254	0.18	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	89,258	0.98	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	89,258	0.98	187,415	1.61	187,415	1.61	187,415	1.61
PROJECT CONSULTANT	38,606	0.58	32,283	0.50	32,283	0.50	32,283	0.50
LEGAL COUNSEL	11,917	0.16	32,283	0.50	32,283	0.50	32,283	0.50
OFFICE WORKER MISCELLANEOUS	1,565	0.05	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	13,176	0.28	0	0.00	0	0.00	0	0.00
TEACHER	33,752	0.79	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	193,312	3.28	248,625	4.00	248,625	4.00	248,625	4.00
SPECIAL ASST OFFICE & CLERICAL	17,441	0.28	8,356	0.16	8,356	0.16	8,356	0.16
REGISTERED NURSE	19,172	0.36	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	204,721	7.46	317,070	12.58	317,070	12.58	317,070	12.58
SOCIAL SERVICES WORKER	66,043	2.07	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	788,620	28.96	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	643,980	21.46	1,932,853	61.18	1,932,853	61.18	1,932,853	61.18
ADMIN SUPPORT PROFESSIONAL	444,191	12.48	416,787	11.58	416,787	11.58	416,787	11.58
ADMINISTRATIVE MANAGER	201,171	3.65	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	96,084	1.76	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	2,579,362	48.00	2,579,362	48.00	2,579,362	48.00
PROGRAM MANAGER	679,587	9.97	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	44,614	0.94	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	88,262	0.58	88,262	0.58	88,262	0.58
PUBLIC RELATIONS SPECIALIST	8,940	0.21	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	200,896	5.68	365,214	10.09	365,214	10.09	365,214	10.09
REGISTERED NURSE	507,377	9.53	452,539	7.10	452,539	7.10	452,539	7.10
PSYCHOLOGIST	64,190	0.88	76,524	1.00	76,524	1.00	76,524	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
FOOD SERVICE WORKER	662,263	24.01	846,520	30.27	846,520	30.27	846,520	30.27
FOOD SERVICE SUPERVISOR	397,138	12.62	509,990	15.03	509,990	15.03	509,990	15.03
EDUCATION ASSISTANT	41,548	1.48	46,320	1.50	46,320	1.50	46,320	1.50
EDUCATION SPECIALIST	3,175,429	71.33	4,111,070	85.03	4,111,070	85.03	4,111,070	85.03
EDUCATION PROGRAM MANAGER	259,761	5.14	307,401	5.91	307,401	5.91	307,401	5.91
LIBRARY MANAGER	0	0.00	39,002	1.00	39,002	1.00	39,002	1.00
EDUCATIONAL COUNSELOR	40,509	0.98	80,740	2.00	80,740	2.00	80,740	2.00
STAFF DEV TRAINING SPECIALIST	393,504	8.66	531,966	11.00	531,966	11.00	531,966	11.00
STAFF DEVELOPMENT TRAINING MGR	55,868	0.98	58,545	1.00	58,545	1.00	58,545	1.00
VOCATIONAL EDUC INSTRUCTOR	92,260	2.21	176,434	4.00	176,434	4.00	176,434	4.00
AGENCY BUDGET ANALYST	9,922	0.23	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	35,421	0.67	53,834	1.00	53,834	1.00	53,834	1.00
ACCOUNTS ASSISTANT	0	0.00	61,508	2.00	61,508	2.00	61,508	2.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	69,530	2.00	69,530	2.00	69,530	2.00
ACCOUNTANT MANAGER	3,051	0.04	0	0.00	0	0.00	0	0.00
ASSOCIATE AUDITOR	0	0.00	52,073	1.00	52,073	1.00	52,073	1.00
AUDITOR	56,867	1.00	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	49,280	0.92	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	630	0.00	630	0.00	630	0.00
HUMAN RESOURCES ASSISTANT	28,045	0.85	34,532	1.00	34,532	1.00	34,532	1.00
HUMAN RESOURCES GENERALIST	63,399	1.39	53,235	1.25	53,235	1.25	53,235	1.25
HUMAN RESOURCES SPECIALIST	7,509	0.14	0	0.00	0	0.00	0	0.00
YOUTH SERVICES WORKER	12,312,313	358.82	18,366,037	504.54	18,286,037	502.54	18,286,037	454.54
YTH SVCS SUPERVISOR/SPECIALIST	4,378,067	112.22	6,487,627	156.94	6,487,627	156.94	6,487,627	156.94
YOUTH SERVICES COORDINATOR	1,006,191	21.75	1,126,660	24.00	1,126,660	24.00	1,126,660	24.00
YOUTH SERVICES MANAGER	2,383,450	48.53	1,809,225	37.03	1,809,225	37.03	1,809,225	37.03
TOTAL - PS	29,950,015	787.33	41,560,452	1,046.38	41,480,452	1,044.38	41,480,452	996.38
TRAVEL, IN-STATE	60,714	0.00	234,845	0.00	238,345	0.00	238,345	0.00
TRAVEL, OUT-OF-STATE	9,745	0.00	6,589	0.00	7,589	0.00	7,589	0.00
SUPPLIES	3,210,817	0.00	3,423,815	0.00	3,439,815	0.00	3,439,815	0.00
PROFESSIONAL DEVELOPMENT	101,563	0.00	146,540	0.00	148,540	0.00	148,540	0.00
COMMUNICATION SERV & SUPP	457,224	0.00	549,691	0.00	546,991	0.00	530,963	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
PROFESSIONAL SERVICES	758,900	0.00	2,572,702	0.00	1,924,757	0.00	1,924,757	0.00
HOUSEKEEPING & JANITORIAL SERV	106,026	0.00	117,644	0.00	124,244	0.00	124,244	0.00
M&R SERVICES	255,838	0.00	395,260	0.00	402,260	0.00	402,260	0.00
COMPUTER EQUIPMENT	439	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	157,675	0.00	0	0.00	6,000	0.00	6,000	0.00
OFFICE EQUIPMENT	101,014	0.00	157,330	0.00	163,330	0.00	163,330	0.00
OTHER EQUIPMENT	223,250	0.00	400,168	0.00	410,168	0.00	410,168	0.00
PROPERTY & IMPROVEMENTS	19,096	0.00	34,338	0.00	34,338	0.00	34,338	0.00
BUILDING LEASE PAYMENTS	13,483	0.00	7,362	0.00	7,362	0.00	7,362	0.00
EQUIPMENT RENTALS & LEASES	7,170	0.00	20,715	0.00	20,715	0.00	20,715	0.00
MISCELLANEOUS EXPENSES	205,741	0.00	422,473	0.00	427,473	0.00	427,473	0.00
REBILLABLE EXPENSES	593	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,689,288	0.00	8,489,472	0.00	7,901,927	0.00	7,885,899	0.00
PROGRAM DISTRIBUTIONS	1,739,794	0.00	3,452,850	0.00	2,865,305	0.00	2,865,305	0.00
DEBT SERVICE	21,500	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	1,761,294	0.00	3,462,850	0.00	2,875,305	0.00	2,875,305	0.00
GRAND TOTAL	\$37,400,597	787.33	\$53,512,774	1,046.38	\$52,257,684	1,044.38	\$52,241,656	996.38
GENERAL REVENUE	\$14,489,544	379.23	\$23,120,528	418.43	\$22,379,966	416.43	\$22,363,938	388.43
FEDERAL FUNDS	\$19,571,053	341.42	\$22,970,726	538.74	\$22,456,198	538.74	\$22,456,198	518.74
OTHER FUNDS	\$3,340,000	66.68	\$7,421,520	89.21	\$7,421,520	89.21	\$7,421,520	89.21

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

1a. What strategic priority does this program address?

Productively involved youth and safer communities

1b. What does this program do?

The Division of Youth Services (DYS) treatment core provides funding for all treatment related and educational services for the youth committed to DYS. Included within this appropriation are the personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs. In addition, this appropriation also covers the cost of providing case management services to DYS youth, training for staff, and programs that promote family engagement.

Program Goals and Objectives:

- To provide a safe and secure environment for youth committed to the Division of Youth Services.
- To provide a Department of Elementary and Secondary Education approved education to youth in residential care and community placements.
- To help youth achieve productive community involvement and improve wellbeing.
- To improve family relationships.

Services Provided:

Youth Treatment Program components include: residential, aftercare, and specialized services available in both residential and aftercare programs.

- Residential Care – provided for youth who, by past behavior or offense, have demonstrated an inability to function satisfactorily in a community setting, and providing safety and security to the community while meeting individual treatment needs of committed youth. The division operates three levels of residential programs:
 - Secure Care (4) – highly structured secure programs in fenced facilities for youth with the highest scores in risks, seriousness, and treatment needs.
 - Moderate Care (15) – moderate level of structure for youth assessed in the moderate range for risks, seriousness, and treatment needs.
 - Group Homes (2) – least restrictive environment for youth with the lowest assessed risk, seriousness, and treatment needs.
- Dual Jurisdiction – blended sentence alternative in which the court may dually commit a certified youth offender in both the Division of Youth Services and the Department of Corrections. These youth are largely served at our secure residential facilities.
- Contractual Residential Services – placement may include private residential care, alternative independent living, or foster care.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

- Aftercare – provides resources to assist youth with successful and sustainable transitions from residential treatment to the community.
 - Day Treatment/Resource Centers (6) – while living in the community, youth may attend a structured program to continue their education and treatment and participate in positive recreation activities to help ensure a successful transition from residential care. This programming is also available to court referred youth as a “diversion” intervention.
- Specialized Services available to both Residential Programs and Aftercare Programs
 - Case Management – planning and service delivery process administered by the division’s service coordinators to determine needs and risk of each youth committed to the division. These staff facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.
 - Blended Education – DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. DYS offers a variety of DESE approved educational environments ranging from residential care, day treatment centers, and a distance learning academy.
 - Family Specialist – provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their families.
 - Jobs Program – provides DYS youth opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the High School Equivalency Test (HiSET) examination.
 - Families and Schools Together (FAST) - strengthens family engagement efforts by providing eight week multi-family meetings designed to address three problems: alcohol and drug abuse, delinquency, and school retention. FAST is an evidence based program that introduces families to social support networks and resources in the community.
 - Intensive Case Monitoring – provides community mentors to keep in close contact with youth committed to DYS. Community mentors serve as a role model and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help with job search activities.

PROGRAM DESCRIPTION

HB Section(s): 11.405

Department: Social Services
 Program Name: Division of Youth Services (DYS)
 Program is found in the following core budget(s): Youth Services Treatment

2a. Provide an activity measure(s) for the program.

Total Commitments by Age and Gender*			
Age		Male	Female
Total			
SFY19	15 and younger	241	41
	16 and older	195	36
SFY19 TOTAL		436	77
SFY20	15 and younger	189	39
	16 and older	168	20
SFY20 TOTAL		357	59
SFY21	15 and younger	171	31
	16 and older	150	14
SFY21 TOTAL		321	45
SFY22	15 and younger	197	41
	16 and older	217	28
SFY22 TOTAL		414	69
483			

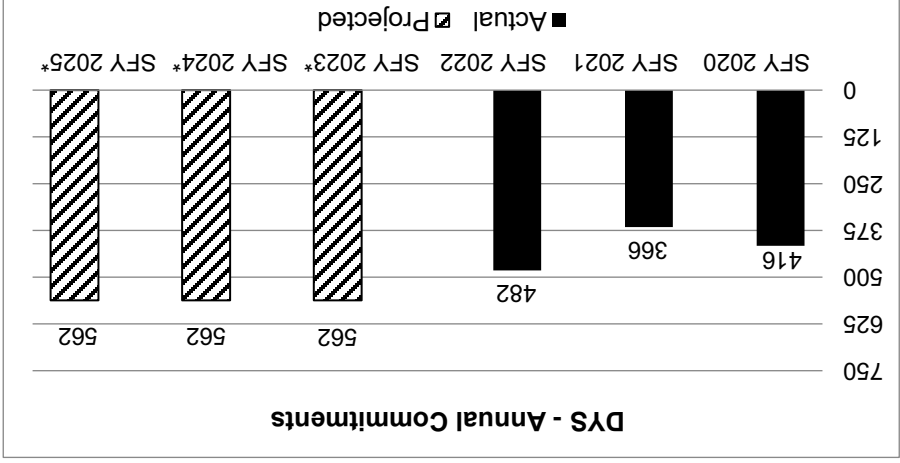
*Includes recommendations and dual jurisdiction

Youth Served in Residential Programs		
State Fiscal Year	Projected	Actual
2016	1,575	1,526
2017	1,526	1,437
2018	1,437	1,338
2019	1,338	1,216
2020	1,216	1,018
2021	1,161	803
2022*		913

*Increase due to Raise the Age Legislation

Youth Served in Day Treatment Programs		
State Fiscal Year	Projected	Actual
2016	478	426
2017	426	400
2018	400	415
2019	415	450
2020	450	376
2021	376	226
2022		264

Youth Receiving Case Management		
State Fiscal Year	Projected	Actual
2016	2,022	1,855
2017	1,855	1,775
2018	1,775	1,605
2019	1,605	1,508
2020	1,508	1,491
2021	1,634	1,273
2022*		1,346



*SFY 2023 - includes the full number of youth projected due to Raise the Age legislation that passed in 2018. In SFY 2022, DYS saw an increase of 112 commitments.

PROGRAM DESCRIPTION

Department: Social Services

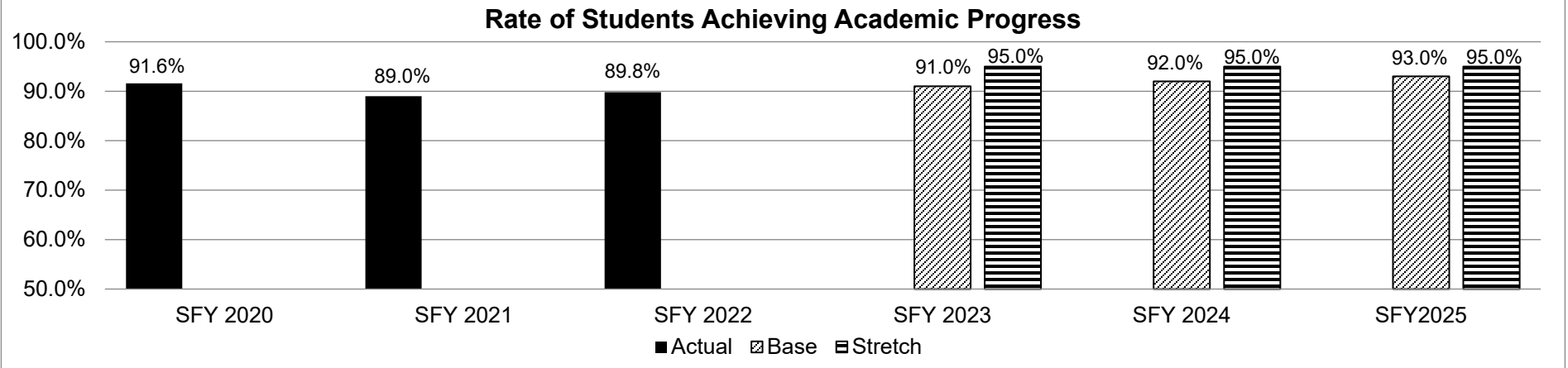
HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

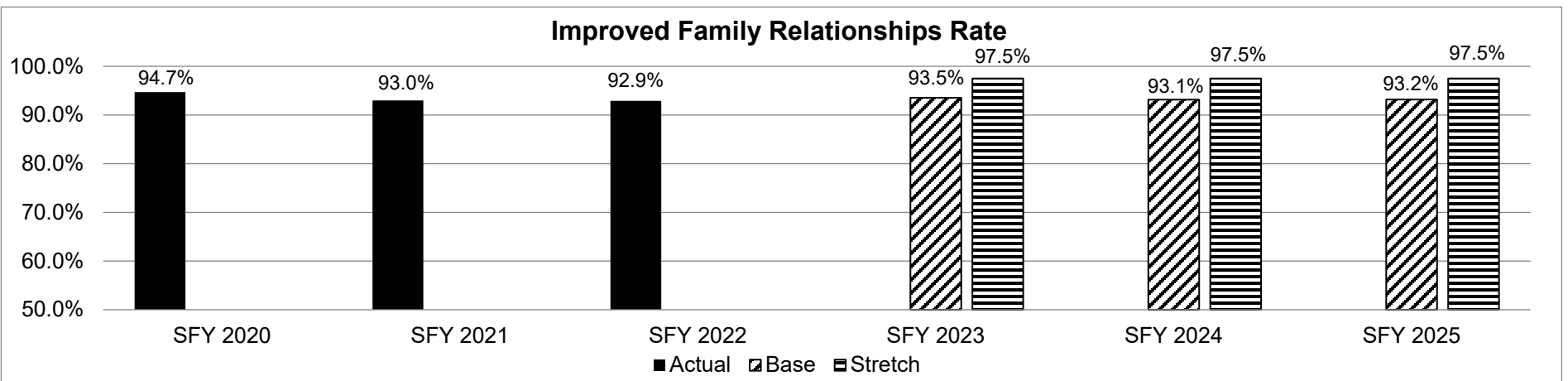
Program is found in the following core budget(s): Youth Services Treatment

2b. Provide a measure(s) of the program's quality.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



Students demonstrate progress academically by attaining a high school diploma or equivalent, bettering Woodcock Johnson scores and/or attempting the HiSET. The Woodcock Johnson Assessment measures student skill levels in Reading, Math, and Writing, as well as measuring Cognitive abilities. It tracks improvement (pre/post testing), proficiency, as well as being an interval measurement of academic achievement.



Percentage of youth and guardians who report improved family relationships via completed customer satisfaction surveys upon release. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

Department: Social Services

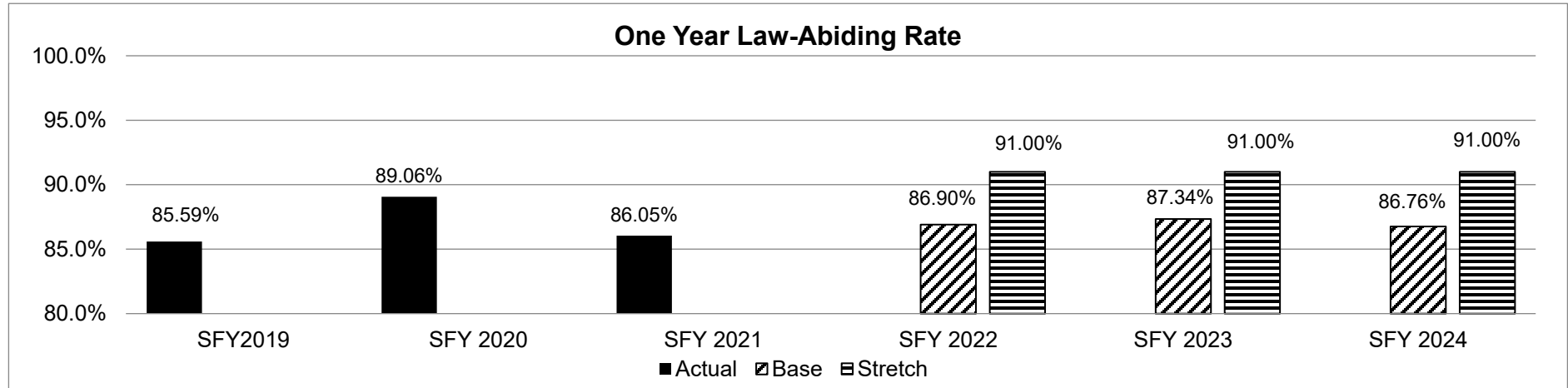
HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

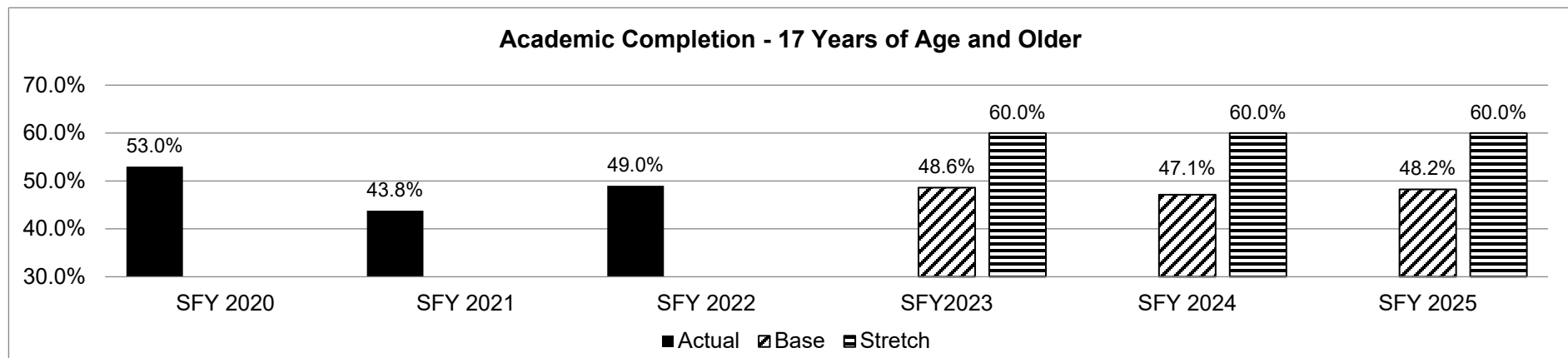
Program is found in the following core budget(s): Youth Services Treatment

2c. Provide a measure(s) of the program's impact.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



Percentage of youth released from DYS custody that do not return to DYS or become involved in the adult correctional systems within 12 months. The base projection is the average of the three prior state fiscal years. SFY 2022 actual data will not be available until SFY 2024.



Percentage of youth 17 years and older who have obtained a high school diploma or equivalent prior to discharge. The base projection is the average of the three prior state fiscal years.

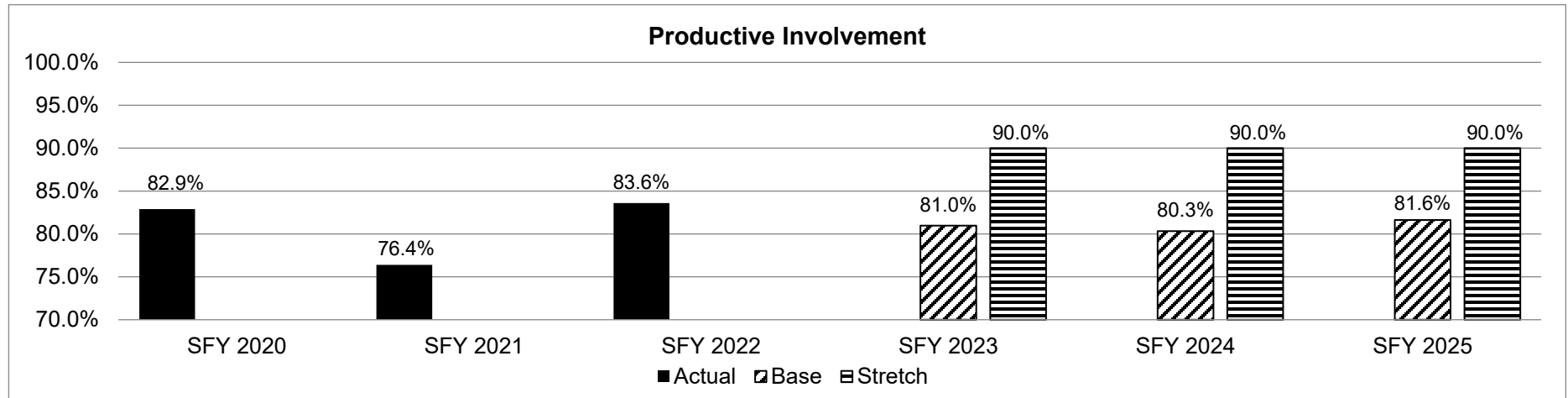
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

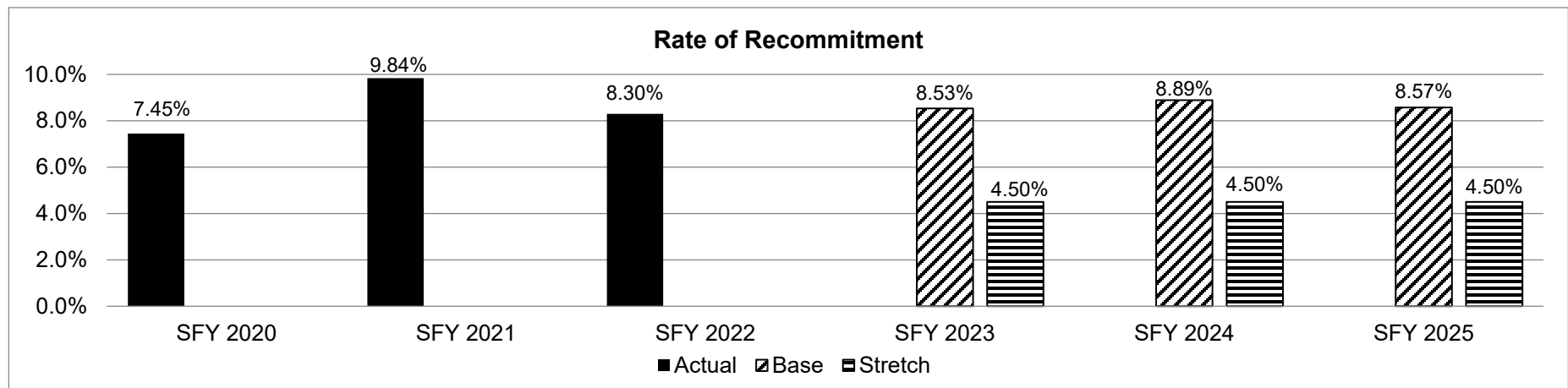
Program is found in the following core budget(s): Youth Services Treatment



Percentage of productively involved youth at the time of discharge (defined as working, actively seeking employment, and/or enrolled in education). The base projection is the average of the three prior state fiscal years.

2d. Provide a measure(s) of the program's efficiency.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



Percentage of youth released from DYS custody that are recommitted into DYS custody prior to reaching 18 years of age. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

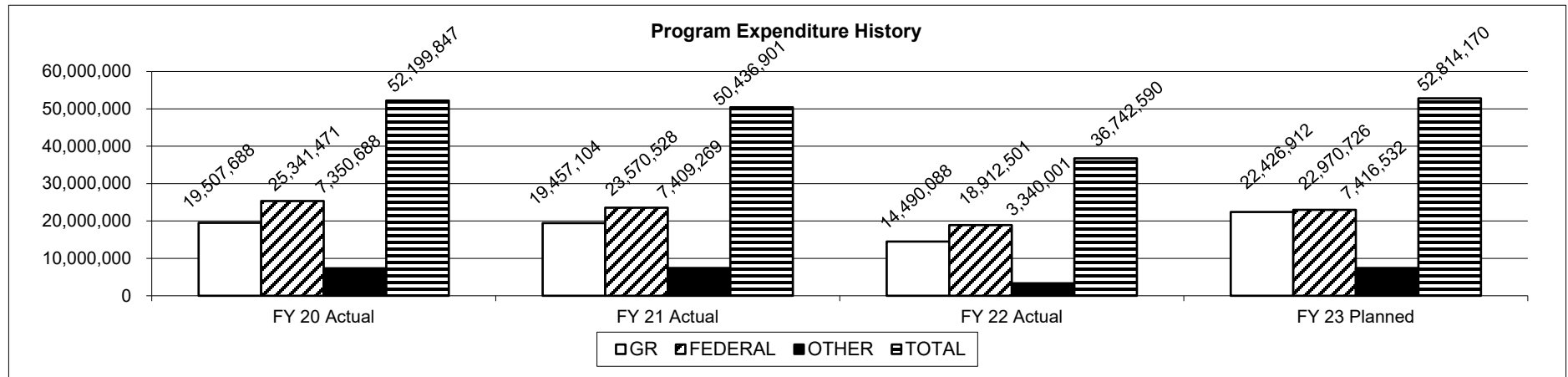
Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY2023 expenditures are net of reverted.

4. What are the sources of the "Other" funds?

Health Initiatives Fund (0275)

DOSS Educational Improvement Fund (0620)

Youth Services Product Fund (0764)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

Certain program components in non-secure care facilities, day treatment, and aftercare earn Title XIX (Medicaid) at FMAP rate. Other program expenditures are claimed to Temporary Assistance for Needy Families block grant (TANF). Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

MISSOURI DIVISION OF YOUTH SERVICES

Youth Served in Residential and Day Treatment Facilities – FY22

ID	Northwest Region Facilities	Youth Served
1	Watkins Mill Park Camp	95
2	Northwest Regional Youth Center	78
3	Lansford House	23
4	Alternative Resource Center	32
5	Waverly Regional Youth Center	89
6	Riverbend Treatment Center	47

ID	Southwest Region Facilities	Youth Served
9	Community Learning Center	32
10	Datema House	33
11	Wilson Creek	26
12	Excel School	47
13	Gateway Day Treatment	38
14	Mt. Vernon Treatment Center	83
15	Gentry Treatment Center	56

ID	Northeast Region Facilities	Youth Served
7	Fulton Treatment Center	77
8	Camp Avery Park Camp	29

ID	St. Louis Region Facilities	Youth Served
20	Hogan Street Regional Youth Center	63
21	Lewis and Clark Hall	27
22	Bissell Hall	42
23	Twin Rivers Campus	21
24	Ft. Bellefontaine Campus	25
25	MET Day Treatment	28
26	New Day Day Treatment	46
27	Hillsboro Treatment Center	1

ID	Southeast Region Facilities	Youth Served
16	WE Sears Youth Center	130
17	Sierra Osage Treatment Center	64
18	Girardot Center	48
19	Hope Day Treatment	36

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

FY 2023 FACILITY LISTING

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Camp Avery Park Camp	198 Avery Lane	Moderate Care	Northeast	2	
	Troy, MO 63379				
Fulton Treatment Center	1650 Highway O	Moderate Care	Northeast	3	
	Fulton, MO 65251				
		Total Northeast Region		5	
Alternative Resource Center	1410 Genessee Street, Suite 160	Day Treatment	Northwest		30
	Kansas City, MO 64102				
Langsford House	525 SE 2nd Street	Group Home	Northwest	1	
	Lee's Summit, MO 64063				
Northwest Regional Youth Center	4901 NE Barry Road	Secure Care	Northwest	3	
	Kansas City, MO 64156				
Riverbend Treatment Center	5910 Mitchell Avenue	Secure Care	Northwest	3	
	St. Joseph, MO 64507				
Watkins Mill Park Camp	25610 Park Road North	Moderate Care	Northwest	5	
	Lawson, MO 64062				
Waverly Regional Youth Center	109 West Kelling Avenue	Moderate Care	Northwest	4	
	Waverly, MO 64096				
		Total Northwest Region		16	30
Girardot Center	609 North Middle	Moderate Care	Southeast	2	
	Cape Girardeau, MO 63701				
Hope Life Learning Center	601 Davis Blvd	Day Treatment	Southeast		15
	Sikeston, MO 63801				
Sierra Osage Treatment Center	9200 Sierra Osage Circle	Moderate Care	Southeast	2	
	Poplar Bluff, MO 63901				
WE Sears Youth Center	9400 Sears Lane	Moderate Care	Southeast	5	
	Poplar Bluff, MO 63901				
		Total Southeast Region		9	15

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Community Learning Center	3990 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
Datema House	918 South Jefferson Springfield, MO 65806	Group Home	Southwest	1	
Excel School	1631 West Bennett Springfield, MO 65807	Day Treatment	Southwest		30
Gateway School	1823 West 20th Street Joplin, MO 64804	Day Treatment	Southwest		20
Gentry Residential Treatment Center	2001 DYS Drive Cabool, MO 65689	Moderate Care	Southwest	2	
Mount Vernon Treatment Center	500 State Drive Mount Vernon, MO 65712	Moderate Care	Southwest	3	
Wilson Creek	3992 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
		Total Southwest Region		8	50
Bissell Hall	13298 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Fort Bellefontaine Campus	13290 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Road BB Hillsboro, MO 63050	Secure Care	St. Louis	2	
Hogan Street Regional Youth Center	1839 Hogan Street St. Louis, MO 63106	Secure Care	St. Louis	3	
Lewis and Clark Hall	13311 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	1	
MET Day Treatment	6347 Plymouth Ave Wellston, MO 63133	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive Hillsboro, MO 63050	Day Treatment	St. Louis		30
Twin Rivers Campus	13316 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
		Total St. Louis Region		12	50
		Divisional Grand Total		50	145

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION

(816) 889-2428

- B** Regional Office - Kansas City
- 1** NW Region Case Management South Unit
(Kansas City)
- 2** Watkins Mill Park Camp (5 groups)
(Lawson)
- 3** Northwest Regional Youth Center (3 groups)
(Kansas City)
- 4** Langsford House - (1 group)
(Lee's Summit)
- 5** NW Region Case Management North Unit
(Gladstone)
- 6** Alternative Resource Center (30 Slots)
(Kansas City)
- 7** Waverly Regional Youth Center (4 groups)
(Waverly)
- 8** Riverbend Treatment Center (3 groups)
(St. Joseph)

SOUTHWEST REGION

- C** Regional Office
- 9** Springfield Case Management Unit
- 10** Community Learning Center (1 group)
- 11** Datema House (1 group)
- 12** Wilson Creek (1 group)
- 13** Excel School (30 slots)
- 14** Gateway Day Treatment (20 slots)
*Case Management Unit
(Joplin)
- 15** Mt. Vernon Treatment Center (3 groups)
*Case Management
(Mt. Vernon)
- 16** Gentry Treatment Center (2 groups)
*Case Management
(Cabool)

(417) 895-6485

}

(Springfield)

NORTHEAST REGION

(573) 526-5434

- E** Regional Office (Jefferson City)
- 17** NE Region Case Management Unit (Jefferson City)
- 18** Fulton Treatment Center (3 groups)
(Fulton)
- 19** Camp Avery Park Camp (2 groups)
(Troy)

ST. LOUIS REGION

(314) 340-6904

- A** Regional Office - St. Louis
- 20** Service Coordinator-South Unit - St. Louis
- 21** Hogan Street Regional Youth Center
(3 groups)
- 22** Lewis and Clark Hall (1 group)
- 23** Bissell Hall (2 groups)
- 24** Twin Rivers (2 groups)
- 25** Ft. Bellefontaine Campus (2 groups)
- 26** MET Day Treatment (20 slots)
*Case Management Unit
(Wellston)
- 27** New Day Day Treatment (30 slots)
*Case Management Unit
(Hillsboro)
- 28** Hillsboro Treatment Center (2 groups)
(Hillsboro)
- 29** St. Louis County Service Center West Unit
*Case Management
(Overland)

}

(St. Louis City)

}

(St. Louis County)

SOUTHEAST REGION

(573) 840-9540

- D** Regional Office (Poplar Bluff)
- 30** WE Sears Youth Center (5 groups)
*Case Management Unit
(Poplar Bluff)
- 31** Sierra Osage Treatment Center (2 groups)
(Poplar Bluff)
- 32** Crawford County Case Management
(Steelville)
- 33** Girardot Center for Youth and Families (2 groups)
*Case Management
(Cape Girardeau)
- 34** Hope Life Learning Center (15 slots)
*Case Management Unit
(Sikeston)
- 35** Madison County Case Management
(Fredericktown)
- 36** Phelps County Case Management Unit
(Rolla)
- 37** St. Francois County Service Coordinator Unit
(Park Hills)
- 38** Franklin County Case Management Unit
(Union)

CENTRAL OFFICE (F)

(573) 751-3324

Programs Closed as of 9/1/2020

- Babler Lodge - St. Louis Region
- Quest Day Treatment - St. Louis Region
- Rich Hill Youth Development Center - Southwest Region
- New Madrid Bend - Southeast Region
- ECHO Day Treatment - Southeast Region
- Cornerstone - Northeast Region
- Montgomery City Youth Center - Northeast Region
- Rosa Parks - Northeast Region

Jan-23

MISSOURI DIVISION OF YOUTH SERVICES

OFFICES AND FACILITIES

NORTHWEST REGION

1410 Genessee Street, Suite 120
Kansas City, MO 64102
816-889-2428

NORTHEAST REGION

205 Jefferson Street, Suite 1400
Jefferson City, MO 65101
573-526-5434

ST. LOUIS REGION

Wainwright Building, Room 331
111 N Seventh Street
Saint Louis, MO 63101
314-340-6904

* St. Louis County Facilities
22,23,24,25,26,29

SOUTHEAST REGION

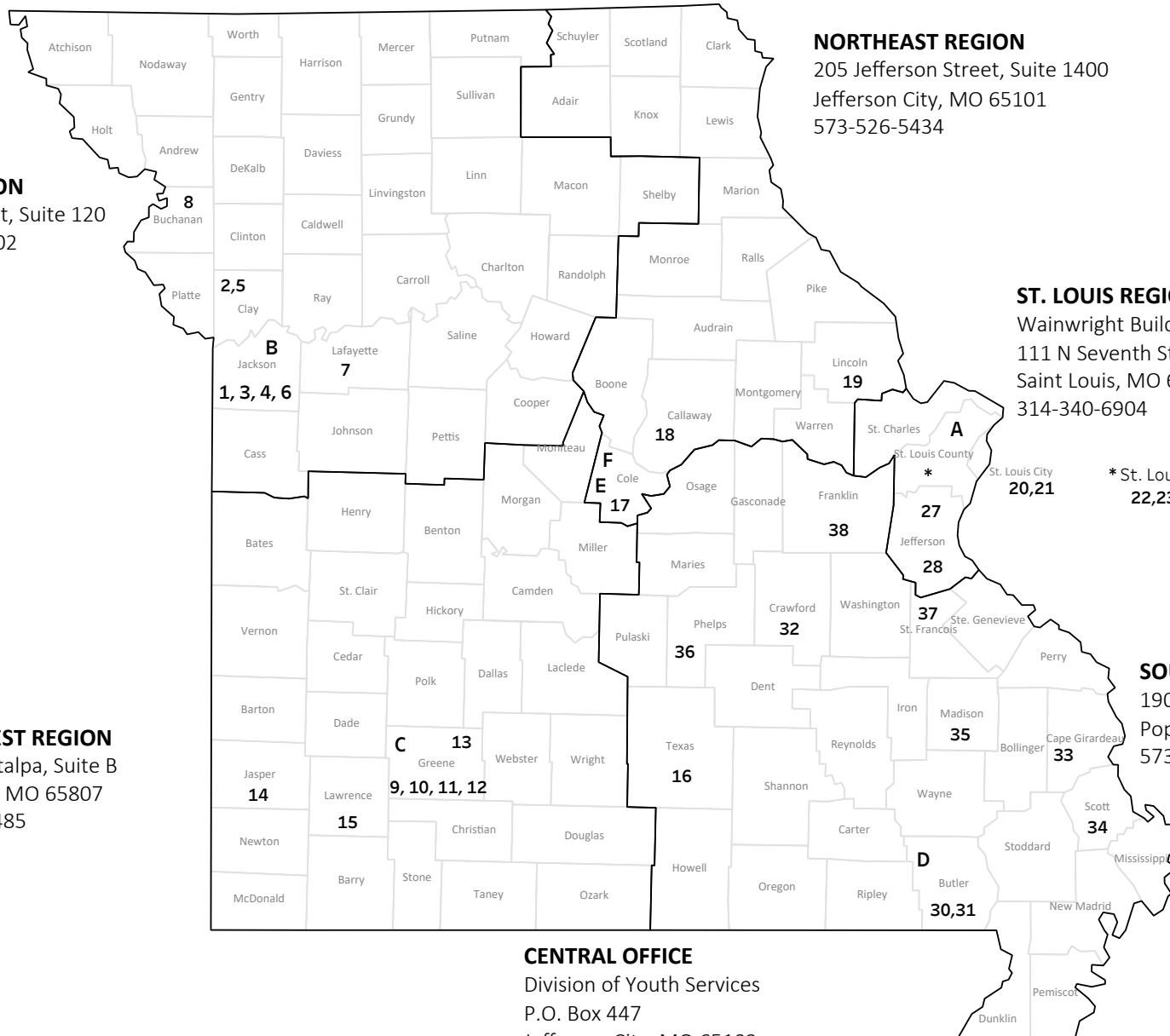
1903 Northwood Drive
Poplar Bluff, MO 63901
573-840-9540

SOUTHWEST REGION

1735 W Catalpa, Suite B
Springfield, MO 65807
417-895-6485

CENTRAL OFFICE

Division of Youth Services
P.O. Box 447
Jefferson City, MO 65102
573-751-3324



NEW DECISION ITEM

Department: Social Services
 Division: Youth Services
 DI Name: Raise the Age DI# 1886028

Budget Unit: 90438C
 HB Section: 11.405

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	330,281	257,264	0	587,545
PSD	330,281	257,264	0	587,545
TRF	0	0	0	0
Total	660,562	514,528	0	1,175,090

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note:

Other Funds: N/A
 Non-Counts: N/A

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	165,141	128,632	0	293,773
PSD	165,140	128,632	0	293,772
TRF	0	0	0	0
Total	330,281	257,264	0	587,545

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note:

Other Funds: N/A
 Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY22, DSS was appropriated \$1,175,090 in one-time appropriations for start up costs associated with Raise the Age. Due to delayed implementation and discrepancies across the state in the interpretation of the language, DYS has not yet seen a large increase in the number of 17 year olds entering care. Further, the pandemic and its impact on policing and court operations has reduced the number of commitments to DYS custody; therefore, any youth committed under the new law are able to be served with existing capacity at this time. Post-pandemic, DYS would expect a significant increase in the number of commitments which will require the one-time funding to be used for start-up new residential and day treatment programs.

NEW DECISION ITEM

Department: Social Services	
Division: Youth Services	
DI Name: Raise the Age	DI# 1886028

Budget Unit:	90438C
HB Section:	11.405

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request:

One-Time Facility Equipment - Residential Total for 4

Linens \$13,200
Washers/Dryers \$8,000
Group Furniture \$12,000
Teacher's Desks \$2,340
Teacher's File Cabinet \$2,396
Instructional Aides plus SMART Boards \$18,000
Dorm Furniture Chest \$15,928
Dorm Furniture 6-Drawer \$20,020
Cabinet Bunk Bed \$14,300
Bed Rail \$2,948
Cabinet Double Wardrobe \$31,724
Platform Bed - Long with Twin Mattress & Fire Retardant \$21,780
TV & DVD \$2,000
Sofa \$6,192
Loveseat \$4,512
Chair \$4,376
Microbus \$260,000
Kitchen Start-Up \$195,300
Gymnasium/Activity Start-Up \$80,000
Food Start-Up \$32,000
Medical Start-Up \$20,000
\$767,016

One-Time Facility Equipment - Day Treatment

Teacher's Desks \$1,755
Teacher's File cabinet \$2,697
Instructional Aides plus smart boards \$13,500
Washer/Dryer \$6,000
Educational Items (Computers/Books/Etc.) \$45,000
Activity/Gymnasium Equipment \$15,000
Kitchen/Dinette \$30,000
Sofa \$2,322
Loveseat \$1,692
Chair \$3,282
Microbus \$260,000
\$381,248

Telephone Installation \$7,800
Office Furniture Set-up \$19,026
\$26,826

	Dept Request	Gov Rec
One-Time Facility Equipment - Residential	\$ 767,016	\$ 383,508
One-Time Facility Equipment - Day Treatment	\$ 381,248	\$ 190,624
One-Time Facility Equipment - Day Treatment	\$ 26,826	\$ 13,413
	\$ 1,175,090	\$ 587,545

The Governor recommended 50% of requested costs.

NEW DECISION ITEM

Department: Social Services	
Division: Youth Services	
DI Name: Raise the Age	DI# 1886028

Budget Unit:	90438C
HB Section:	11.405

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400-Professional Services	330,281		257,264		0		587,545		587,545
Total EE	330,281		257,264		0		587,545		587,545
800-Program Distributions	330,281		257,264		0		587,545		587,545
Total PSD	330,281		257,264		0		587,545		587,545
Grand Total	660,562	0	514,528	0	0	0	1,175,090	0	1,175,090
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
400-Professional Services	165,141		128,632		0		293,773		293,773
Total EE	165,141		128,632		0		293,773		293,773
800-Program Distributions	165,140		128,632		0		293,772		293,772
Total PSD	165,140		128,632		0		293,772		293,772
Grand Total	330,281	0.0	257,264	0.0	0	0.0	587,545	0.0	587,545

NEW DECISION ITEM

Department: Social Services	
Division: Youth Services	
DI Name: Raise the Age	DI# 1886028

Budget Unit:	90438C
HB Section:	11.405

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|--|--|
| 6a. Provide an activity measure(s) for the program.
There are currently no performance measures available. | 6b. Provide a measure(s) of the program's quality.
There are currently no performance measures available. |
| 6c. Provide a measure(s) of the program's impact.
There are currently no performance measures available. | 6d. Provide a measure(s) of the program's efficiency.
There are currently no performance measures available. |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
DYS Raise the Age - 1886028								
PROFESSIONAL SERVICES	0	0.00	0	0.00	587,545	0.00	293,773	0.00
TOTAL - EE	0	0.00	0	0.00	587,545	0.00	293,773	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	587,545	0.00	293,772	0.00
TOTAL - PD	0	0.00	0	0.00	587,545	0.00	293,772	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,175,090	0.00	\$587,545	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$660,562	0.00	\$330,281	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$514,528	0.00	\$257,264	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C

HB Section: 11.410

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,479,486	0	500,000	3,979,486
TRF	0	0	0	0
Total	<u>3,479,486</u>	<u>0</u>	<u>500,000</u>	<u>3,979,486</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Commission Funds (0286) - \$500,000

FY 2024 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,479,486	0	500,000	3,979,486
TRF	0	0	0	0
Total	<u>3,479,486</u>	<u>0</u>	<u>500,000</u>	<u>3,979,486</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Commission Funds (0286) - \$500,000

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion (JCD) program helps local courts provide early intervention services to first time offenders to help youth change delinquent behaviors, which diverts at-risk youth from commitment to DHS. JCD is an investment by state government in local juvenile courts, to improve local programming for juvenile offenders which keeps communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

CORE DECISION ITEM

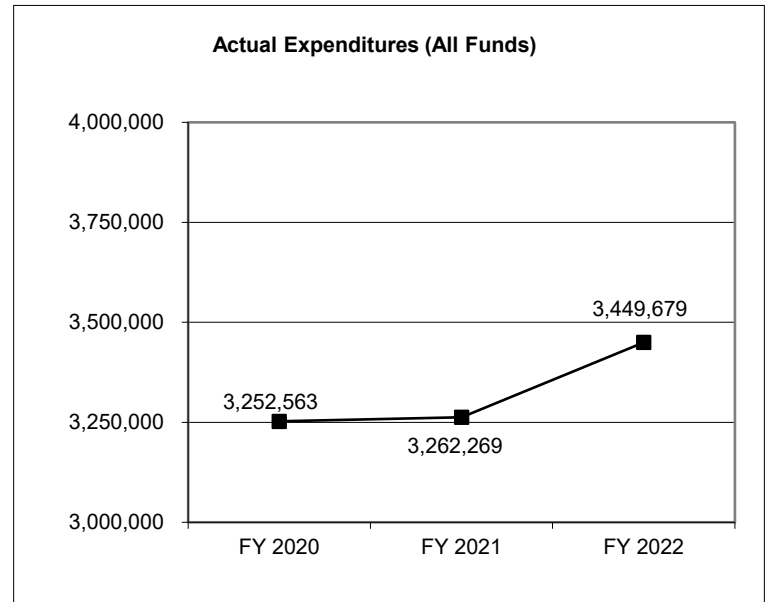
Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C

HB Section: 11.410

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,979,486	3,979,486	3,979,486	3,979,486
Less Reverted (All Funds)	(104,385)	(104,385)	(104,385)	(104,385)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,875,101	3,875,101	3,875,101	3,875,101
Actual Expenditures (All Funds)	3,252,563	3,262,269	3,449,679	N/A
Unexpended (All Funds)	622,538	612,832	425,422	N/A
Unexpended, by Fund:				
General Revenue	372,538	487,733	394,227	N/A
Federal	0	0	0	N/A
Other	250,000	125,099	31,195	N/A



*Current Year restricted amount is as of January 15, 2023.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
JUVENILE COURT DIVERSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUVENILE COURT DIVERSION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,980,874	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	
GAMING COMMISSION FUND	468,805	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	3,449,679	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	
TOTAL	3,449,679	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	
GRAND TOTAL	\$3,449,679	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,449,679	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
TOTAL - PD	3,449,679	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GRAND TOTAL	\$3,449,679	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
GENERAL REVENUE	\$2,980,874	0.00	\$3,479,486	0.00	\$3,479,486	0.00	\$3,479,486	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$468,805	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Juvenile Court Diversion

HB Section(s): 11.410

1a. What strategic priority does this program address?

Divert youth from commitment to DYS

1b. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level, while diverting youth from commitment to the Division of Youth Services (DYS).

Program Goals and Objectives:

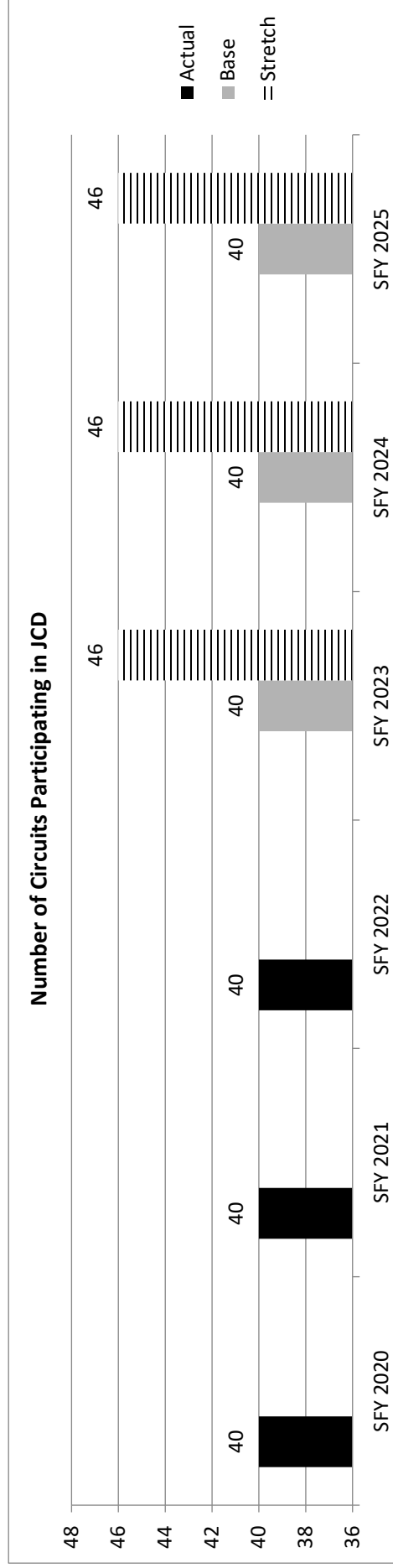
- To provide early interventions to prevent deep penetration into the juvenile justice system.

Services Provided:

DYS operates JCD as a grant-in-aid program in order to provide local juvenile courts with resources to work with their communities in developing specific services, or solutions to problems unique to their communities.

DYS staff monitor the overall operation of each diversion project through visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or designee to ensure project compliance, effectiveness and spending efficiency.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

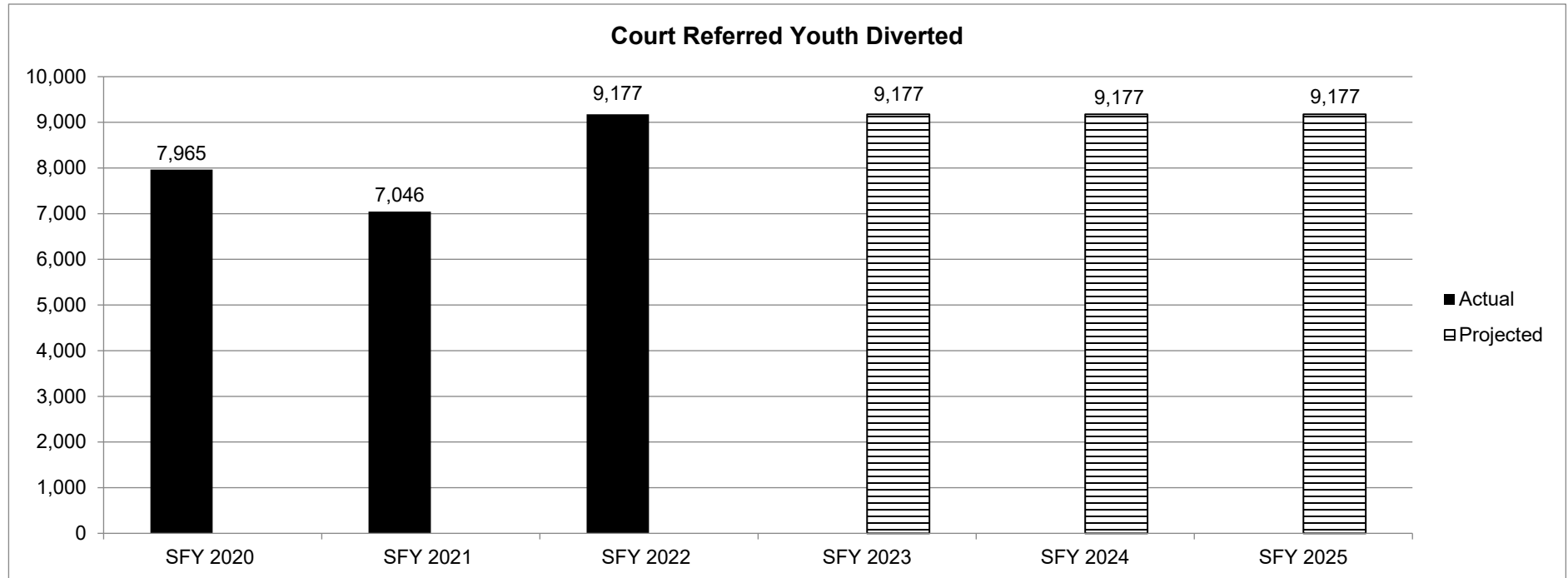
Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

2b. Provide a measure(s) of the program's quality.



JCD participants reported by the Juvenile Court as “diverted” includes law violators assigned informal supervisions, formal supervision, or out-of-home placement. Actual numbers vary and are predicated on referrals to the local juvenile offices. The projected numbers are the highest of the last three state fiscal years.

The Juvenile Court Diversion program experienced a decline in youth served for FY20 and FY21 due to the impact of COVID-19. The closure of educational programs and the inability to meet with youth in person and in larger group settings limited the opportunities to provide and offer diversion activities and services to as many youth as has historically been reported.

PROGRAM DESCRIPTION

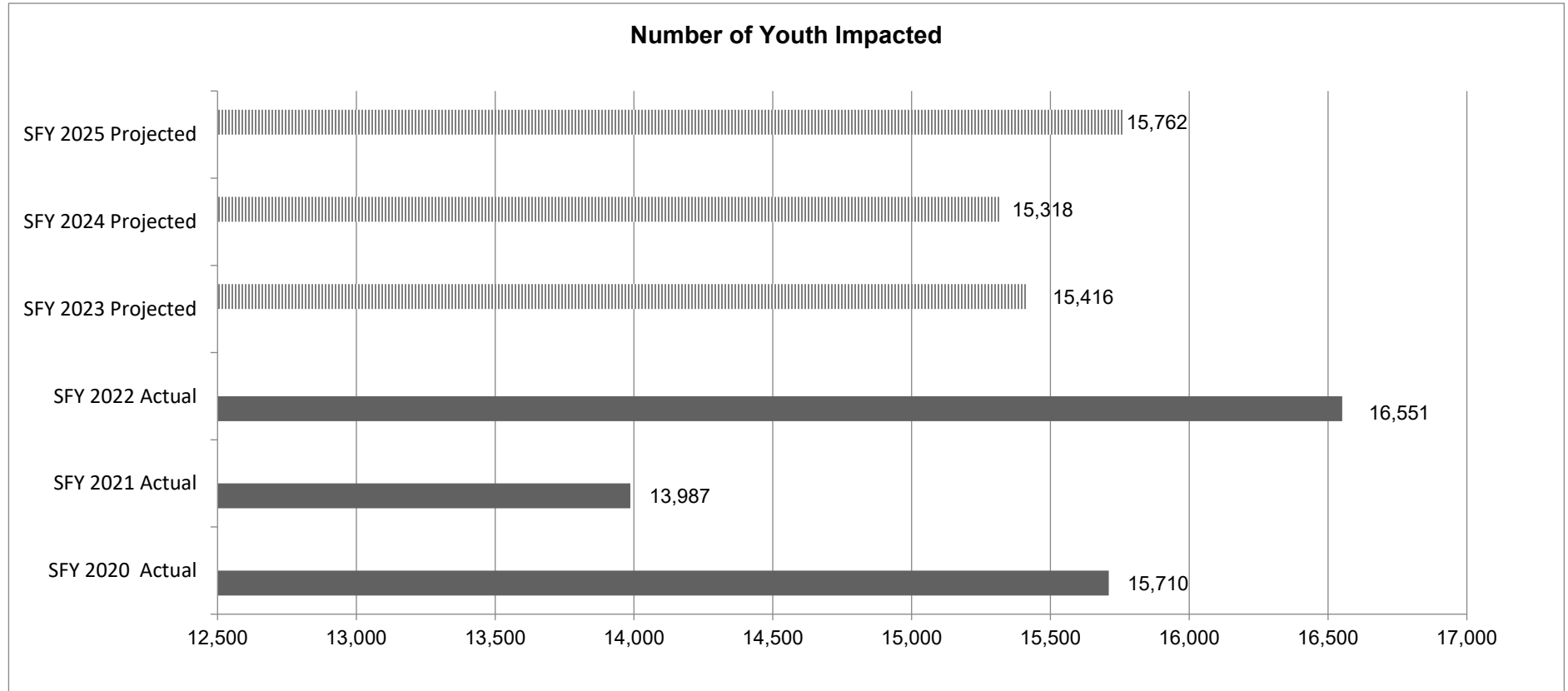
Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

2c. Provide a measure(s) of the program's impact.



Numbers include court referred youth, as well as general population, as reported by the participating judicial circuits. Actual numbers are dynamic based on program activities through the forty participating juvenile circuits. The projected numbers are the average of the three prior state fiscal years.

The Juvenile Court Diversion program experienced a decline in youth served for FY20 and FY21 due to the impact of COVID-19. The closure of educational programs and the inability to meet with youth in person and in larger group settings limited the opportunities to provide and offer diversion activities and services to as many youth as has historically been reported.

PROGRAM DESCRIPTION

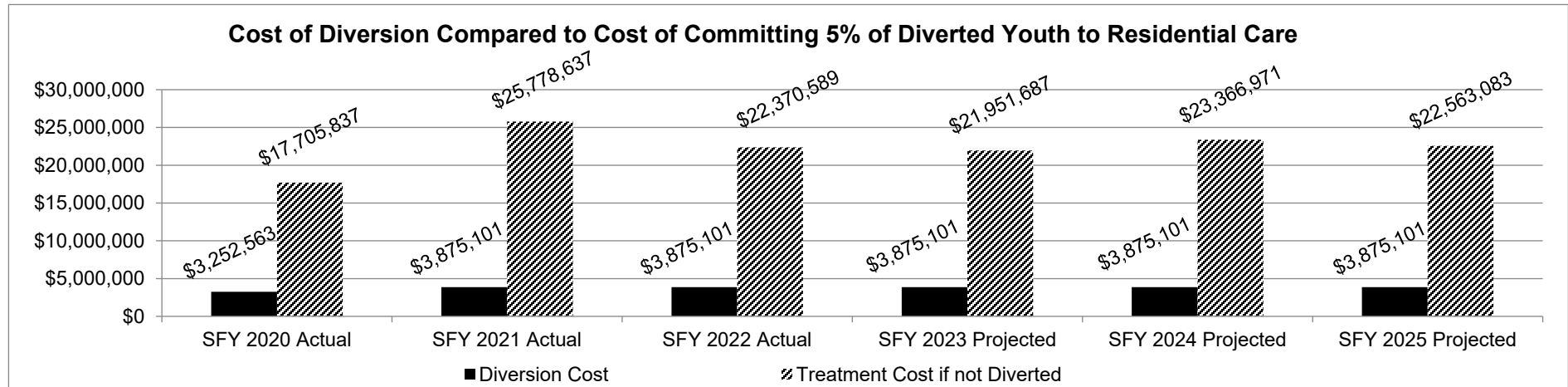
Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

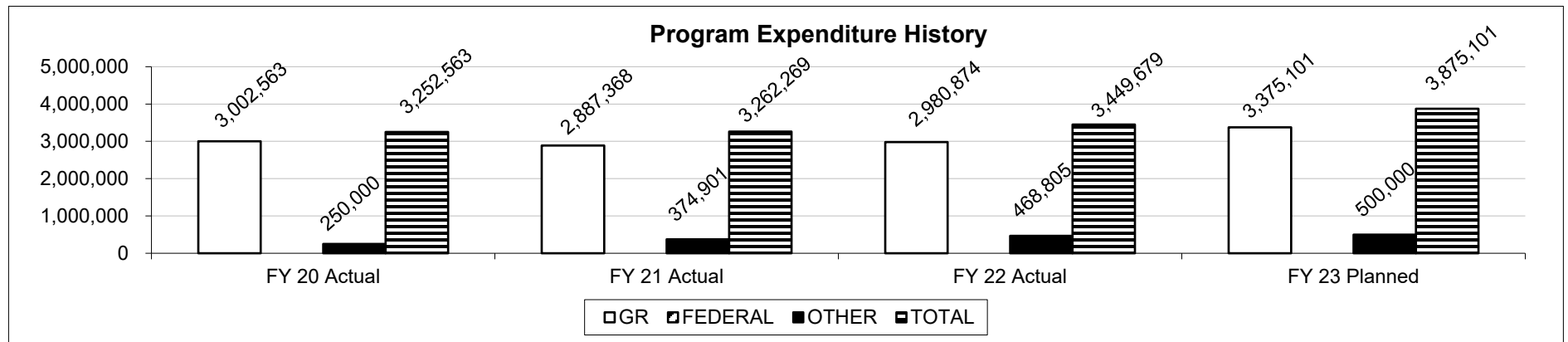
Program is found in the following core budget(s): Juvenile Court Diversion

2d. Provide a measure(s) of the program's efficiency.



Over a three year span, DYS has spent approximately \$10.5 million avoiding costs of roughly \$65 million, netting a savings of \$54.5 million for the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY 2023 planned expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

4. What are the sources of the "Other" funds?

Gaming Commission Fund (0286)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 219.041, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No